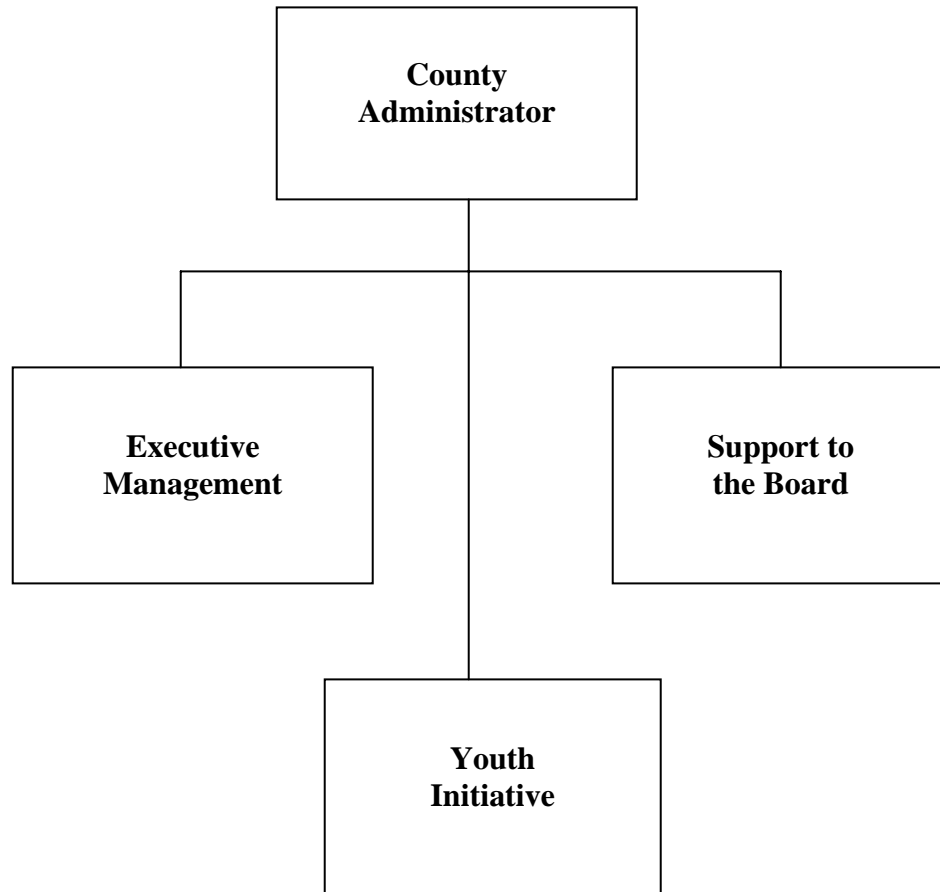

Office of the County Administrator



Office of the County Administrator

MISSION

The mission of the Office of the County Administrator is to provide professional public policy advice to the Board of Supervisors and leadership and direction to staff to implement the vision and strategic plan of the Board of Supervisors.

DESCRIPTION

This office is the executive management and strategic planning office for Loudoun County government. The County Administrator, through the staff of the Executive Management Program, directs and supervises the day-to-day operations of County departments and agencies, which are under the direct control of the Board of Supervisors, pursuant to County ordinances and regulations. The Support to the Board Program provides administrative support to the Board of Supervisors and coordinates and supports Board agendas, meetings, resolutions, legislative policies and constituent services. Additionally, the County Administrator serves as the Board of Supervisors' official liaison to the Constitutional Officers, the Judiciary, regional, State and local agencies and authorities, and incorporated municipalities and residential and community associations. This office also provides oversight of the Youth Initiative program which was adopted as a new initiative by the Board of Supervisors in FY 06.

BUDGET OVERVIEW

FY 07 Issues and Challenges:

- Loudoun continues to be the fastest growing county in the Commonwealth and one of the fastest growing in the country maintaining a high quality of life with an annual growth rate of 8.3% since the 2000 census.
- The regional economy remains strong and Loudoun continues to be highly attractive to employers and employees with an employment increase of 7.2% over last year.
- Coupled with continued growth and rising property values, the challenge will be to continue sound fiscal management with growing demands of service delivery and proportionately less funding from the State for many services.
- The County continues to face rising costs for many of its capital construction projects and will be challenged to deliver these facilities on budget and on time.
- The Office of the County Administrator will continue to address succession planning during FY 07 as many key staff will be retiring within the next several years.

FY 07 Major Goals:

- Provide effective leadership that develops among employees a clear sense of mission, purpose, and task.
- Maintain the County's AAA bond rating with Moody's Investors, Fitch and Standard & Poors.
- Continue to work with departments in enhancing technology efforts to meet citizen service needs through interactive applications as well as expand and enhance efforts in telecommuting for the general government workforce.
- Continue performance measurement audits across all departments with a goal of completing 4 additional departments.
- Provide executive oversight and implementation of the newly adopted Fire and Rescue Service Plan.
- Continue to coordinate implementation of Route 50 Task Force recommendations which is one of the highest priorities of the Board of Supervisors. This includes work on proposed amendments to the General Plan and Countywide Transportation Plan.
- Provide Loudoun County youth with additional safe, recreational teen-centered spaces, working with local communities, HOAs, towns, etc.
- Provide ADA/HIPAA Compliance assistance to departments through the Office of the County Administrator.

FY 06 Major Achievements:

- Received a Aaa bond rating from Moody's Investors in the Spring of 2004 and AAA from Fitch Ratings in 2005. Standards & Poor's awarded its AAA rating in November 2005.
- Continues to receive 95% "good to excellent" satisfaction rating for County services.
- Conducted a biennial employee survey in May 2006 and 2/3 of County workforce participated.
- Appointed CIP team, composed of staff from various departments, provided executive oversight of capital project management and team recommendations in October 2005 to prepare for the FY 07 budget.
- Developed guidelines for program performance measurement audits for County departments and agencies and completed four departments during FY 06.
- Web casting and archiving of Board business meetings and public hearings began in March 2006.
- Loudoun Youth Initiative web site went live October, 2005 with 18,052 page visits by the third quarter of FY 06.
- Adoption of the Route 50 Task Force Report and Fire and Rescue Service Plan by Board of Supervisors.

Office of the County Administrator

Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,737,345	\$1,858,893	\$1,915,319	\$2,143,000	\$2,700,000
Operations & Maintenance	315,402	149,735	198,006	456,000	405,000
	0	0	64,853	0	0
Total Expenditures:	\$2,052,747	\$2,008,628	\$2,178,178	\$2,599,000	\$3,105,000
Revenue					
Local Fees, Charges, Etc	\$109,129	\$4,765	\$115,484	\$116,000	\$116,000
Total Revenues:	\$109,129	\$4,765	\$115,484	\$116,000	\$116,000
Local Tax Funding:	\$1,943,618	\$2,003,863	\$2,062,694	\$2,483,000	\$2,989,000
FTE Summary:	20.60	19.80	19.80	21.53	24.53

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for the Office of the County Administrator includes one enhancement totaling 1.00 FTE and \$58,000 in additional local tax funding for the Loudoun Youth Initiative. Local tax funding also increases by \$165,000 for two long term temporary positions assisting with teleworking processes and the Americans with Disability Act (ADA) and the Health Insurance Portability & Accountability Act (HIPPA). The FY 07 budget also includes funding for implementation of compensation increases and increased benefits costs effective September 2006.

Additional information on this department's Capital Improvements Program projects can be found on page 473 – Volume 2.

Budget History:

FY 03 Mid-Year: A position (1.00 FTE) was transferred from the Department of Management Services to the Office of the County Administrator as the new Deputy County Administrator position assigned to human services departments.

FY 04: The reorganization of administrative support functions resulted in the elimination of 0.80 FTE and the transfer of 1.00 FTE to the Department of Fire & Rescue Services.

FY 04 Mid-Year: Two positions (2.00 FTE) were transferred as the Internal Audit function for the County and moved from Financial Services to the Office of the County Administrator. One position (1.00 FTE) was eliminated from the Environmental and Historic Resources Program and one position (1.00 FTE) was eliminated from the Internal Audit function.

FY 05 Mid-Year: A 1.00 FTE Environmental Program Manager was transferred to Planning Services, 0.53 FTE from Federal Foster Care Program, and 0.20 FTE was transferred from the Office of Public Information to provide additional hours to existing Administrative Assistant positions to support the Deputy Clerk function.

FY 06: The Board added 2.00 FTE for the Loudoun Youth Initiative.

FY 06 Mid-Year: 1.00 FTE was transferred from MHMRSA for a front counter position and 1.00 FTE was transferred from Management & Financial Services to support human services agencies.

Office of the County Administrator

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Executive Management	\$1,258,977	\$1,164,929	\$1,244,236	\$1,206,000	\$1,655,000
Support to the Board	793,770	843,699	906,833	964,000	984,000
Youth Initiative	0	0	27,109	429,000	466,000
Total	<u>\$2,052,747</u>	<u>\$2,008,628</u>	<u>\$2,178,178</u>	<u>\$2,599,000</u>	<u>\$3,105,000</u>

Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Executive Management	\$108,532	\$4,526	\$113,997	\$116,000	\$116,000
Support to the Board	597	239	1,487	0	0
Youth Initiative	0	0	0	0	0
Total	<u>\$109,129</u>	<u>\$4,765</u>	<u>\$115,484</u>	<u>\$116,000</u>	<u>\$116,000</u>

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Executive Management	\$1,150,445	\$1,160,403	\$1,130,239	\$1,090,000	\$1,539,000
Support to the Board	793,173	843,460	905,346	964,000	984,000
Youth Initiative	0	0	27,109	429,000	466,000
Total	<u>\$1,943,618</u>	<u>\$2,003,863</u>	<u>\$2,062,694</u>	<u>\$2,483,000</u>	<u>\$2,989,000</u>

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Executive Management	11.00	10.00	10.00	10.00	12.00
Support to the Board	9.60	9.80	9.80	9.53	9.53
Youth Initiative	0	0	0	2.00	3.00
Total	<u>20.60</u>	<u>19.80</u>	<u>19.80</u>	<u>21.53</u>	<u>24.53</u>

Office of the County Administrator - Executive Management

DESCRIPTION

The Executive Management function exercises daily management and supervision of all County operations and oversees the implementation of County policies and regulations. The County Administrator is the Chief Administrative Officer of County Government and is directly accountable to the Board of Supervisors. This program provides leadership and management of County operations to include transportation initiatives, customer service initiatives through training and information sessions; oversight of capital projects; community outreach, workforce training initiatives; and ADA/HIPPA compliance efforts and overall County-wide emergency preparedness in conjunction with regional planning and response activities. This office works proactively to manage the County's finances and expenditures. This office also provides analytical and technical assistance on program performance information and other research projects to Management and Financial Services.

BUDGET OVERVIEW

FY 07 Issues:

- Continue its support of professional development and employee recognition among the County's employees and will strive to enhance and sustain a high performance organization by attracting, retaining and rewarding the workforce.
- Begin implementation of an enhanced training program using a core competency model for the County's workforce.
- Continue to promote excellent front-line customer service in all County agencies seeking a 96% "good to excellent" satisfaction rating for county services.
- Continue telecommuting coordination assistance for all County departments/agencies.

FY07 Challenges:

- Maintain high credit ratings to ensure fiscal efficiency for Loudoun's citizens
- Continue efforts through administrative management of problem resolutions between departments and divisions regarding citizen requests/inquiries with the new customer response management system which is scheduled for operation in FY 07.
- Provide continued executive oversight on the Route 50 implementation efforts and the Countywide Transportation Plan amendments.
- Provide oversight on the implementation of the Fire and Rescue Service Plan.
- Increase frequency of teleworking from average of 1.5 days a week to 3 days per week and the number of teleworkers to 20%.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$983,261	\$1,059,664	\$1,056,852	\$1,076,000	\$1,535,000
Operations & Maintenance	275,716	105,265	122,531	130,000	120,000
Total Expenditures:	\$1,258,977	\$1,164,929	\$1,179,383	\$1,206,000	\$1,655,000
Revenue					
Local Fees, Charges, Etc	\$108,532	\$4,526	\$113,997	\$116,000	\$116,000
Total Revenues:	\$108,532	\$4,526	\$113,997	\$116,000	\$116,000
Local Tax Funding:	\$1,150,445	\$1,160,403	\$1,065,386	\$1,090,000	\$1,539,000
FTE Summary:	11.00	10.00	10.00	10.00	12.00

Office of the County Administrator - Executive Management

Planned Accomplishments/Objectives for FY 07

Goal: Maintain the County's credibility in the municipal finance markets with continued strong bond ratings.

Objective: Maintain Aaa bond rating with Moody's, Fitch and Standard & Poor's rating agencies.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
County's Bond Ratings:				
Moody's	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AA+	AA+	AAA	AAA
Fitch	AA+	AAA	AAA	AAA

Goal: Attract and retain a high quality workforce.

Objective: Reduction of County workforce turnover rate to 12% or lower.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
County workforce turnover rate	11%	12.8%	13%	13%
Employee satisfaction "good to excellent" through biennial survey	N/A	78%	N/A	76%

Goal: Quality assurance of all program performance information.

Objective: Develop guidelines for program performance measurement audits for various County departments and agencies.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of program performance measurement audits	N/A	N/A	4	4

Office of the County Administrator - Support to the Board

DESCRIPTION

This function provides administrative, research and documentary support to the Board of Supervisors, staff and citizens, coordinates the review of legislation before the State General Assembly and provides constituent response services. The Support to the Board function also coordinates the Board's meeting schedule for its business and committee meetings and for public hearings. Along with the coordination is the setting of the agendas, meeting legal advertisement requirements and preparing the supporting information for each of the meeting agendas.

BUDGET OVERVIEW

FY 07 Issues:

- The Board continues its busy standing committee schedule with a total of five standing committees meeting each month. Staff from the Office of the County Administrator continues to support all of these committees by assisting the respective chairs of the various committees in establishing the agendas, coordinating the meeting materials and providing followup as needed. It is projected that 60 or more meetings will be held during FY 07.
- Staff continues to provide administrative support to Board-appointed advisory committees and task force groups. Additional advisory committees may be established as appropriate requiring additional administrative support.

FY07 Challenges:

- The legislative liaison will be preparing the Board's legislative package for the 2007 General Assembly, which is scheduled to be a short session in the early months of 2007. Staff estimates that 2,900 legislative bills will be introduced for this session with approximately 850 legislative bills requiring staff review.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$754,084	\$799,229	\$858,467	\$918,000	\$920,000
Operations & Maintenance	39,686	44,470	48,366	46,000	64,000
Total Expenditures:	\$793,770	\$843,699	\$906,833	\$964,000	\$984,000
Revenue					
Local Fees, Charges, Etc	\$597	\$239	\$1,487	\$0	\$0
Total Revenues:	\$597	\$239	\$1,487	\$0	\$0
Local Tax Funding:	\$793,173	\$843,460	\$905,346	\$964,000	\$984,000
FTE Summary:	9.60	9.80	9.80	9.53	9.53

Office of the County Administrator - Support to the Board

Planned Accomplishments/Objectives for FY 07

Goal: Providing information concerning County issues to the public in a timely manner.

Objective: Provide meeting summaries to Board, staff and the public reflecting actions and background information.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of business meeting and public hearing minutes completed	49	44	44	41
Number of minutes pulled for revision	0	0	1	0
Action summaries not completed within one day of meeting	3	6	3	3

Goal: Develop and support the Board of Supervisors' legislative package for the 2007 General Assembly Session.

Objective: Receive and consolidate staff comments on pending legislation before the 2007 General Assembly to enable the Board's legislative liaison to provide timely influence in support of the Board of Supervisors' adopted positions.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of legislative bills introduced	3,117	2,939	3,000	2,900
Number of legislative bills sent to staff for review	1,144	1,120	900	850

Office of the County Administrator - Youth Initiative

DESCRIPTION

The Loudoun Youth Initiative (LYI) is a consortium of involved citizens representing government, business, faith-based, education, civic and youth organizations, who are committed to coordinating and implementing substantial resources to address challenges identified by Loudoun's youth. The LYI, through the Loudoun County Advisory Commission on Youth, seeks to be an effective contributor and recognized leader in coordinated efforts to address the challenges facing Loudoun County's youth by: 1) identifying, organizing, and coordinating the enormous resources available through the County's government, business, educational, faith-based, community and youth organizations; 2) organizing and coordinating initiatives and projects to address the challenges facing the County's youth; 3) providing technical assistance to bolster youth outreach, service delivery and community planning efforts; and 4) establishing strategic alliances with organizations, civic groups, and the community at large.

BUDGET OVERVIEW

FY 07 Issues:

- A Strategic Plan was created from the "Listening to Youth" and "Step Up" events held during 2004. Outlining the vision, mission, values, goals and strategies of the Loudoun Youth Initiative, the Strategic Plan was presented to and ratified by the Board of Supervisors in February 2005. The second "Listening to Youth" and "Step Up 2006" will be conducted in FY 07, with the subsequent consideration of youth-identified priorities and needs.
- The Loudoun Youth, Inc., a non-profit, 501(C) corporation was formed in 2005 to serve as the County's youth-focused, public-private organization to support youth initiative activities. This organization will continue its efforts to support the Loudoun Youth Initiative.
- The ongoing success of the first Loudoun County website for teens will be dependent upon the continuing meaningful involvement of teens in the planning, design, direction and management.
- Transportation for teens continues to thrive as a program and event-based service. More and more teens are choosing to avail themselves of this free service.
- The developing network of teen services is continuing to incorporate government, non-profit, faith-based, for-profit, community and business efforts to meet the needs of Loudoun County's teen population.
- Additional emphasis needs to be placed on programs targeted for the prevention of bullying and substance abuse.

FY 07 Challenges:

- The most pressing challenge facing the Loudoun Youth Initiative continues to be the strengthening and expansion of the consortium of involved representatives from all facets of the community. A larger network of individuals and organizations must be successfully engaged to maintain the significant ongoing progress in the multiple strategy areas during FY 07.
- Another challenge facing the Loudoun Youth Initiative is the continued strong involvement of youth in program planning and assessment, marketing and public relations efforts, through the Youth Advisory Council. Greater support is needed in the form of recruitment, developing and fostering relationships, monitoring activities and progress, leading and guiding the ongoing development of youth.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$0	\$0	\$0	\$149,000	\$245,000
Operations & Maintenance	0	0	27,109	280,000	221,000
Total Expenditures:	\$0	\$0	\$27,109	\$429,000	\$466,000
Revenue					
Local Fees, Charges, Etc	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Local Tax Funding:	\$0	\$0	\$27,109	\$429,000	\$466,000
FTE Summary:	0.00	0.00	0.00	2.00	3.00

Office of the County Administrator - Youth Initiative

Planned Accomplishments/Objectives for FY 07

Goal: Provide Loudoun County youth with additional safe, recreational teen centered spaces, working with local communities, HOAs, towns, etc.

Objective: Increase the number of public teen destination programs/centers by 2 annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of teen destinations/centers supported by LYI	NA	1	3	5

Goal: Provide a program and event-based transportation service for Loudoun youth.

Objectives: Increase the number of teens riding the “Teen Machine”.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of programs/events for which the “Teen Machine” is used as a transport system.	N/A	5	5	10
Number of riders on the “Teen Machine”	N/A	125	2,176	4,500

Goal: Improve the provision of youth-oriented information.

Objective: Create and maintain a teen-based website and use the site to provide youth-oriented information.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of page visits on the youth website home page	N/A	N/A	18,000/ year	25,000/year
Level of satisfaction with design and content on website	N/A	N/A	60%	75%

Goal: Assist parents and youth in addressing bullying/peer intimidation and the detrimental effects of alcohol, tobacco and other drugs.

Objective: Expand youth oriented educational forums related to effects of bullying/peer intimidation and the abuse of alcohol, tobacco and other drugs.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of prevention forums	N/A	N/A	N/A	6
Number of youth attending prevention forums	N/A	N/A	N/A	600
Number of national programs offered	N/A	N/A	N/A	2
Number of participants in continuation of national programs	N/A	N/A	N/A	50